

Fiscal Year 2022 Subcommittee Book

Department of Law

Governor's Operating Budget Request



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Column Definitions

20Actual (FY20 LFD Actual) - FY20 actual expenditures as adjusted by the Legislative Finance Division.

21 CC (FY21Conference Committee) - The FY21 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY21 operating budget bills are included in the Conference Committee column.

21 Auth (FY21 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY22 Adjusted Base) - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY22 Governor Request 12/15) - Includes FY22 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2020.

GovSuppT (Gov Supplemental Total) - Governor's regular FY21 supplemental, fast track supplemental, an operating supplemental items included in the capital bill.

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Department of Law
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Civil Division / Deputy Attorney General's Office	Rename 'Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME' Appropriation as Civil Division	n/a	<p>In FY21 the legislature changed the name of the Civil Division to Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME to convey that the Department should cease to expend State funds on civil litigation related to Janus v. American Federation of State, County, and Municipal Employees (AFSCME). To further that point, the legislature also established a new appropriation titled 'Janus v AFSCME Legal Contracts' and provided \$20.0 UGF in order to stand up the appropriation. The Governor vetoed the \$20.0 UGF which removed the appropriation from the budget structure. The Governor's FY22 budget request restores the name of this appropriation back to the Civil Division.</p> <p>Fiscal Analyst Comment: In FY21 the legislature considered intent language that would further emphasize that the agency should not use Civil Division funds for contracts related to interpretation of the Janus v AFSCME decision. This language was removed from the operating bill in conference, but remained in the mental health bill which did not make it to conference. While the Governor cannot veto intent, a veto was used to remove all funding under the Department of Law (\$100.1 of MHTAAR for Human Services) which eliminated the associated appropriation, thereby removing the intent as well. While interesting, this is ultimately inconsequential as the intent would have only applied to that already-restricted MHTAAR funding.</p>
2	Criminal Division / Various	Establish Memoranda of Agreement with Local Governments to Support Misdemeanor Prosecutions	<p>Net Zero</p> <p>(\$1,290.1) Gen Fund (UGF) \$1,290.1 Stat Desig (Other)</p>	<p>Home rule municipalities and unified boroughs have the authority to prosecute misdemeanors, though the State generally provides this service. This added Statutory Designated Program Receipt (SDPR) authority will allow the State to establish Memorandum of Agreement (MOA) contracts with local governments, and charge the communities for prosecution services based on the average yearly misdemeanor prosecution volumes. The agency has entered into preliminary discussions with several local governments regarding these agreements. At this time, the Department does not intend to pursue MOAs with the Municipality of Anchorage or City and Borough of Juneau, as both local governments provide for the majority of their own misdemeanor prosecutions.</p> <p>Criminal Division Total: \$1,290.1 SDPR / (\$1,290.1 UGF) First Judicial District: \$311.3 SDPR / (\$311.3 UGF) Second Judicial District: \$191.6 SDPR / (\$191.6 UGF) Third Judicial District, Outside Anchorage: \$354.6 SDPR / (\$354.6 UGF) Fourth Judicial District: \$432.6 SDPR / (\$432.6 UGF)</p> <p>Fiscal Analyst Comment: SDPR authority is used to fund an extraordinary level of service that</p>

Department of Law
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
2	Criminal Division / Various	Establish Memoranda of Agreement with Local Governments to Support Misdemeanor Prosecutions	Net Zero (\$1,290.1) Gen Fund (UGF) \$1,290.1 Stat Desig (Other)	(continued) would not occur if the receipts were not generated. This means that without the funding, the agency will not perform the service. By contrast, General Fund Program Receipts (GF/PR) are used when the State charges a service-based fee. With the Department's plan to charge communities based on average yearly misdemeanor prosecution volumes, this may be more appropriate as GF/PR. It is important to note to that unspent GF/PR lapses back to the general fund without carryforward language, whereas SDPR does not. Unspent SDPR can either be maintained by the agency, or returned to the contributing party based on the terms of the contract under which the funds are received.
3	Criminal Division / Various	Add 10 Attorneys and 9 Support Staff for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases	\$3,000.0 Gen Fund (UGF) 19 PFT Positions	Alaska has the highest rate of sexual assault in the United States; four times the national average. The Department reports that there are currently 1,020 sexual assault and sexual abuse of minor cases pending trial, and prosecutors manage an average of 68 cases. This would reduce the average caseload to 40 cases per prosecutor, and the agency hopes that it will alleviate employee burnout in addition to enhancing the State's ability to manage these cases without displacing other types of prosecutions. Positions and funding are added in the following locations: First Judicial District: \$315.0 and 2 PFTs Attorney IV and Paralegal II in Juneau Second Judicial District: \$485.0 and 3 PFTs Attorney IV, Paralegal II, and Law Office Assistant I in Nome Third Judicial District, Anchorage: \$560.0 and 4 PFTs Two Attorney IVs, Paralegal II, and Law Office Assistant I Third Judicial District, Outside Anchorage: \$477.0 and 3 PFTs Attorney IV and Paralegal in Palmer, and Attorney IV in Kenai Fourth Judicial District: \$592.0 and 3 PFTs Attorney IV and Paralegal II in Bethel, and Attorney IV in Fairbanks Criminal Appeals/Special Litigation: \$571.0 and 4 PFTs Two Attorney IVs, Paralegal II, and Law Office Assistant I in Anchorage

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Civil Division								
Dep. Attny General's Office	1,712.1	285.4	285.4	285.4	4,000.0	-1,426.7 -83.3 %	0.0	0.0
Child Protection	9,526.8	7,497.4	7,497.4	7,497.4	0.0	-2,029.4 -21.3 %	0.0	0.0
Commercial and Fair Business	4,030.5	5,542.7	5,367.7	5,367.7	0.0	1,337.2 33.2 %	-175.0 -3.2 %	0.0
Environmental Law	787.9	1,926.5	1,926.5	1,926.5	0.0	1,138.6 144.5 %	0.0	0.0
Human Services	3,708.4	3,271.7	3,171.6	3,271.7	0.0	-436.7 -11.8 %	0.0	100.1 3.2 %
Labor and State Affairs	7,432.2	4,665.4	4,840.4	4,840.4	0.0	-2,591.8 -34.9 %	175.0 3.8 %	0.0
Legislation/Regulations	1,041.7	1,396.2	1,396.2	1,396.2	0.0	354.5 34.0 %	0.0	0.0
Natural Resources	5,780.7	7,898.0	7,818.7	7,818.7	0.0	2,038.0 35.3 %	-79.3 -1.0 %	0.0
Opinions, Appeals and Ethics	514.2	2,279.4	2,279.4	2,279.4	0.0	1,765.2 343.3 %	0.0	0.0
Reg Affairs Public Advocacy	1,719.9	2,848.0	2,848.0	2,848.0	0.0	1,128.1 65.6 %	0.0	0.0
Special Litigation	9.5	1,642.6	1,642.6	1,642.6	0.0	1,633.1 >999 %	0.0	0.0
Information & Project Support	1,994.8	2,021.9	1,868.9	1,868.9	0.0	-125.9 -6.3 %	-153.0 -7.6 %	0.0
Torts & Workers' Compensation	4,052.6	4,208.0	4,361.0	4,361.0	0.0	308.4 7.6 %	153.0 3.6 %	0.0
Transportation Section	3,304.3	2,632.3	2,632.3	2,632.3	0.0	-672.0 -20.3 %	0.0	0.0
Appropriation Total	45,615.6	48,115.5	47,936.1	48,036.2	4,000.0	2,420.6 5.3 %	-79.3 -0.2 %	100.1 0.2 %
Criminal Division								
First Judicial District	2,029.5	2,424.4	2,424.4	2,739.4	0.0	709.9 35.0 %	315.0 13.0 %	315.0 13.0 %
Second Judicial District	1,511.3	2,637.2	2,445.1	2,930.1	0.0	1,418.8 93.9 %	292.9 11.1 %	485.0 19.8 %
Third Judicial: Anchorage	7,575.9	8,069.6	8,069.6	8,629.6	0.0	1,053.7 13.9 %	560.0 6.9 %	560.0 6.9 %
Third JD: Outside Anchorage	5,419.8	5,592.9	5,785.0	6,262.0	0.0	842.2 15.5 %	669.1 12.0 %	477.0 8.2 %
Fourth Judicial District	6,503.2	6,496.9	6,496.9	7,088.9	0.0	585.7 9.0 %	592.0 9.1 %	592.0 9.1 %
Criminal Justice Litigation	2,145.2	3,020.9	3,020.9	3,020.9	0.0	875.7 40.8 %	0.0	0.0
Criminal Appeals/Special Lit	8,097.2	8,068.1	8,068.1	8,639.1	0.0	541.9 6.7 %	571.0 7.1 %	571.0 7.1 %
Appropriation Total	33,282.1	36,310.0	36,310.0	39,310.0	0.0	6,027.9 18.1 %	3,000.0 8.3 %	3,000.0 8.3 %
Administration and Support								
Office of the Attorney General	947.5	959.6	959.6	959.6	0.0	12.1 1.3 %	0.0	0.0
Administrative Services	5,020.3	3,158.4	3,158.4	3,158.4	0.0	-1,861.9 -37.1 %	0.0	0.0
Law State Facilities Rent	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
Appropriation Total	6,814.1	4,964.3	4,964.3	4,964.3	0.0	-1,849.8 -27.1 %	0.0	0.0

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Janus v AFSCME Legal Contracts								
Janus v AFSCME Legal Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	85,711.8	89,389.8	89,210.4	92,310.5	4,000.0	6,598.7 7.7 %	2,920.7 3.3 %	3,100.1 3.5 %
Funding Summary								
Unrestricted General (UGF)	47,612.6	52,162.8	51,983.4	53,793.4	4,000.0	6,180.8 13.0 %	1,630.6 3.1 %	1,810.0 3.5 %
Designated General (DGF)	2,785.5	2,691.5	2,691.5	2,691.5	0.0	-94.0 -3.4 %	0.0	0.0
Other State Funds (Other)	33,758.7	32,509.1	32,509.1	33,799.2	0.0	40.5 0.1 %	1,290.1 4.0 %	1,290.1 4.0 %
Federal Receipts (Fed)	1,555.0	2,026.4	2,026.4	2,026.4	0.0	471.4 30.3 %	0.0	0.0

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Law

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Civil Division								
Dep. Attny General's Office	411.6	275.4	275.4	275.4	4,000.0	-136.2 -33.1 %	0.0	0.0
Child Protection	6,127.8	5,205.8	5,205.8	5,205.8	0.0	-922.0 -15.0 %	0.0	0.0
Commercial and Fair Business	429.7	829.5	779.5	779.5	0.0	349.8 81.4 %	-50.0 -6.0 %	0.0
Environmental Law	45.4	700.9	700.9	700.9	0.0	655.5 >999 %	0.0	0.0
Human Services	2,025.3	1,629.2	1,529.1	1,629.2	0.0	-396.1 -19.6 %	0.0	100.1 6.5 %
Labor and State Affairs	4,094.7	1,623.4	1,673.4	1,673.4	0.0	-2,421.3 -59.1 %	50.0 3.1 %	0.0
Legislation/Regulations	898.5	1,074.4	1,074.4	1,074.4	0.0	175.9 19.6 %	0.0	0.0
Natural Resources	2,382.4	4,055.4	3,976.1	3,976.1	0.0	1,593.7 66.9 %	-79.3 -2.0 %	0.0
Opinions, Appeals and Ethics	514.2	1,301.9	1,301.9	1,301.9	0.0	787.7 153.2 %	0.0	0.0
Reg Affairs Public Advocacy	1,719.9	2,848.0	2,848.0	2,848.0	0.0	1,128.1 65.6 %	0.0	0.0
Special Litigation	9.5	1,216.2	1,216.2	1,216.2	0.0	1,206.7 >999 %	0.0	0.0
Information & Project Support	26.5	433.1	433.1	433.1	0.0	406.6 >999 %	0.0	0.0
Torts & Workers' Compensation	0.1	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
Appropriation Total	18,685.6	21,193.2	21,013.8	21,113.9	4,000.0	2,428.3 13.0 %	-79.3 -0.4 %	100.1 0.5 %
Criminal Division								
First Judicial District	1,999.4	2,384.6	2,384.6	2,388.3	0.0	388.9 19.5 %	3.7 0.2 %	3.7 0.2 %
Second Judicial District	1,468.7	2,337.2	2,145.1	2,438.5	0.0	969.8 66.0 %	101.3 4.3 %	293.4 13.7 %
Third Judicial: Anchorage	7,457.7	7,798.2	7,798.2	8,358.2	0.0	900.5 12.1 %	560.0 7.2 %	560.0 7.2 %
Third JD: Outside Anchorage	5,284.3	5,447.1	5,639.2	5,761.6	0.0	477.3 9.0 %	314.5 5.8 %	122.4 2.2 %
Fourth Judicial District	6,166.2	6,057.0	6,057.0	6,216.4	0.0	50.2 0.8 %	159.4 2.6 %	159.4 2.6 %
Criminal Justice Litigation	1,889.2	2,338.7	2,338.7	2,338.7	0.0	449.5 23.8 %	0.0	0.0
Criminal Appeals/Special Lit	5,192.1	4,730.0	4,730.0	5,301.0	0.0	108.9 2.1 %	571.0 12.1 %	571.0 12.1 %
Appropriation Total	29,457.6	31,092.8	31,092.8	32,802.7	0.0	3,345.1 11.4 %	1,709.9 5.5 %	1,709.9 5.5 %
Administration and Support								
Office of the Attorney General	416.7	504.5	504.5	504.5	0.0	87.8 21.1 %	0.0	0.0
Administrative Services	991.9	1,217.5	1,217.5	1,217.5	0.0	225.6 22.7 %	0.0	0.0
Law State Facilities Rent	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
Appropriation Total	2,254.9	2,568.3	2,568.3	2,568.3	0.0	313.4 13.9 %	0.0	0.0

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov		[4] - [2] 21MgtPln to Gov		[4] - [3] Adj Base to Gov	
Janus v AFSCME Legal Contracts											
Janus v AFSCME Legal Contracts	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
 Agency Total	 50,398.1	 54,854.3	 54,674.9	 56,484.9	 4,000.0	 6,086.8	 12.1 %	 1,630.6	 3.0 %	 1,810.0	 3.3 %
 Funding Summary											
Unrestricted General (UGF)	47,612.6	52,162.8	51,983.4	53,793.4	4,000.0	6,180.8	13.0 %	1,630.6	3.1 %	1,810.0	3.5 %
Designated General (DGF)	2,785.5	2,691.5	2,691.5	2,691.5	0.0	-94.0	-3.4 %	0.0		0.0	

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Civil Division								
Dep. Attny General's Office	409.0	265.4	265.4	265.4	4,000.0	-143.6 -35.1 %	0.0	0.0
Child Protection	6,127.8	5,205.8	5,205.8	5,205.8	0.0	-922.0 -15.0 %	0.0	0.0
Commercial and Fair Business	409.5	590.7	540.7	540.7	0.0	131.2 32.0 %	-50.0 -8.5 %	0.0
Environmental Law	45.4	700.9	700.9	700.9	0.0	655.5 >999 %	0.0	0.0
Human Services	2,025.3	1,629.2	1,529.1	1,629.2	0.0	-396.1 -19.6 %	0.0	100.1 6.5 %
Labor and State Affairs	4,094.7	1,623.4	1,673.4	1,673.4	0.0	-2,421.3 -59.1 %	50.0 3.1 %	0.0
Legislation/Regulations	898.5	1,074.4	1,074.4	1,074.4	0.0	175.9 19.6 %	0.0	0.0
Natural Resources	2,157.6	4,055.4	3,976.1	3,976.1	0.0	1,818.5 84.3 %	-79.3 -2.0 %	0.0
Opinions, Appeals and Ethics	514.2	1,301.9	1,301.9	1,301.9	0.0	787.7 153.2 %	0.0	0.0
Reg Affairs Public Advocacy	133.3	455.3	455.3	455.3	0.0	322.0 241.6 %	0.0	0.0
Special Litigation	9.5	1,216.2	1,216.2	1,216.2	0.0	1,206.7 >999 %	0.0	0.0
Information & Project Support	26.5	433.1	433.1	433.1	0.0	406.6 >999 %	0.0	0.0
Torts & Workers' Compensation	0.1	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
Appropriation Total	16,851.4	18,551.7	18,372.3	18,472.4	4,000.0	1,621.0 9.6 %	-79.3 -0.4 %	100.1 0.5 %
Criminal Division								
First Judicial District	1,854.1	2,383.6	2,383.6	2,387.3	0.0	533.2 28.8 %	3.7 0.2 %	3.7 0.2 %
Second Judicial District	1,468.7	2,336.2	2,144.1	2,437.5	0.0	968.8 66.0 %	101.3 4.3 %	293.4 13.7 %
Third Judicial: Anchorage	7,193.0	7,787.2	7,787.2	8,347.2	0.0	1,154.2 16.0 %	560.0 7.2 %	560.0 7.2 %
Third JD: Outside Anchorage	5,191.5	5,441.1	5,633.2	5,755.6	0.0	564.1 10.9 %	314.5 5.8 %	122.4 2.2 %
Fourth Judicial District	5,986.4	6,050.0	6,050.0	6,209.4	0.0	223.0 3.7 %	159.4 2.6 %	159.4 2.6 %
Criminal Justice Litigation	1,853.3	2,337.7	2,337.7	2,337.7	0.0	484.4 26.1 %	0.0	0.0
Criminal Appeals/Special Lit	4,959.3	4,707.0	4,707.0	5,278.0	0.0	318.7 6.4 %	571.0 12.1 %	571.0 12.1 %
Appropriation Total	28,506.3	31,042.8	31,042.8	32,752.7	0.0	4,246.4 14.9 %	1,709.9 5.5 %	1,709.9 5.5 %
Administration and Support								
Office of the Attorney General	416.7	504.5	504.5	504.5	0.0	87.8 21.1 %	0.0	0.0
Administrative Services	991.9	1,217.5	1,217.5	1,217.5	0.0	225.6 22.7 %	0.0	0.0
Law State Facilities Rent	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
Appropriation Total	2,254.9	2,568.3	2,568.3	2,568.3	0.0	313.4 13.9 %	0.0	0.0

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov		[4] - [2] 21MgtPln to Gov		[4] - [3] Adj Base to Gov	
Janus v AFSCME Legal Contracts											
Janus v AFSCME Legal Contracts	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
 Agency Total	 47,612.6	 52,162.8	 51,983.4	 53,793.4	 4,000.0	 6,180.8	 13.0 %	 1,630.6	 3.1 %	 1,810.0	 3.5 %
 Funding Summary											
Unrestricted General (UGF)	47,612.6	52,162.8	51,983.4	53,793.4	4,000.0	6,180.8	13.0 %	1,630.6	3.1 %	1,810.0	3.5 %

2021 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	85,711.8	89,389.8	89,210.4	92,310.5	4,000.0	6,598.7 7.7 %	2,920.7 3.3 %	3,100.1 3.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	63,062.2	69,759.1	70,618.3	73,335.5	0.0	10,273.3 16.3 %	3,576.4 5.1 %	2,717.2 3.8 %
2 Travel	956.8	1,314.5	1,314.5	1,393.9	0.0	437.1 45.7 %	79.4 6.0 %	79.4 6.0 %
3 Services	20,093.3	17,416.3	16,377.7	16,633.7	4,000.0	-3,459.6 -17.2 %	-782.6 -4.5 %	256.0 1.6 %
4 Commodities	1,581.4	876.3	876.3	923.8	0.0	-657.6 -41.6 %	47.5 5.4 %	47.5 5.4 %
5 Capital Outlay	18.1	23.6	23.6	23.6	0.0	5.5 30.4 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	13,021.2	0.0	0.0	0.0	0.0	-13,021.2 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1,555.0	2,026.4	2,026.4	2,026.4	0.0	471.4 30.3 %	0.0	0.0
1003 GF/Match (UGF)	470.9	389.7	519.6	519.6	0.0	48.7 10.3 %	129.9 33.3 %	0.0
1004 Gen Fund (UGF)	47,045.8	38,751.9	51,463.8	53,273.8	0.0	6,228.0 13.2 %	14,521.9 37.5 %	1,810.0 3.5 %
1005 GF/Prgm (DGF)	20.3	196.0	196.0	196.0	0.0	175.7 865.5 %	0.0	0.0
1007 I/A Rcpts (Other)	29,475.8	27,709.3	27,709.3	27,709.3	0.0	-1,766.5 -6.0 %	0.0	0.0
1037 GF/MH (UGF)	95.9	0.0	0.0	0.0	0.0	-95.9 -100.0 %	0.0	0.0
1053 Invst Loss (UGF)	0.0	0.0	0.0	0.0	1,447.3	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	300.5	456.4	456.4	456.4	0.0	155.9 51.9 %	0.0	0.0
1061 CIP Rcpts (Other)	924.8	505.8	505.8	505.8	0.0	-419.0 -45.3 %	0.0	0.0
1105 PF Gross (Other)	2,196.6	2,619.1	2,619.1	2,619.1	0.0	422.5 19.2 %	0.0	0.0
1108 Stat Desig (Other)	803.1	1,218.5	1,218.5	2,508.6	0.0	1,705.5 212.4 %	1,290.1 105.9 %	1,290.1 105.9 %
1139 AHFC Div (UGF)	0.0	0.0	0.0	0.0	2,552.7	0.0	0.0	0.0
1141 RCA Rcpts (DGF)	1,586.6	2,392.7	2,392.7	2,392.7	0.0	806.1 50.8 %	0.0	0.0
1162 AOGCC Rct (DGF)	224.8	0.0	0.0	0.0	0.0	-224.8 -100.0 %	0.0	0.0
1168 Tob ED/CES (DGF)	20.2	102.8	102.8	102.8	0.0	82.6 408.9 %	0.0	0.0
1169 PCE Endow (DGF)	933.6	0.0	0.0	0.0	0.0	-933.6 -100.0 %	0.0	0.0
1236 AK LNG I/A (Other)	57.9	0.0	0.0	0.0	0.0	-57.9 -100.0 %	0.0	0.0

2021 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppl	[4] - [1] 20Actual to Gov		[4] - [2] 21MgtPln to Gov		[4] - [3] Adj Base to Gov	
<u>Positions</u>											
Perm Full Time	524	533	533	552	0	28	5.3 %	19	3.6 %	19	3.6 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	47,612.6	52,162.8	51,983.4	53,793.4	4,000.0	6,180.8	13.0 %	1,630.6	3.1 %	1,810.0	3.5 %
Designated General (DGF)	2,785.5	2,691.5	2,691.5	2,691.5	0.0	-94.0	-3.4 %	0.0		0.0	
Other State Funds (Other)	33,758.7	32,509.1	32,509.1	33,799.2	0.0	40.5	0.1 %	1,290.1	4.0 %	1,290.1	4.0 %
Federal Receipts (Fed)	1,555.0	2,026.4	2,026.4	2,026.4	0.0	471.4	30.3 %	0.0		0.0	

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,712.1	285.4	285.4	285.4	4,000.0	-1,426.7 -83.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	-290.1	242.1	247.1	247.1	0.0	537.2 -185.2 %	5.0 2.1 %	0.0
2 Travel	2.2	19.8	19.8	19.8	0.0	17.6 800.0 %	0.0	0.0
3 Services	2,015.5	20.5	15.5	15.5	4,000.0	-2,000.0 -99.2 %	-5.0 -24.4 %	0.0
4 Commodities	104.4	3.0	3.0	3.0	0.0	-101.4 -97.1 %	0.0	0.0
5 Capital Outlay	-119.9	0.0	0.0	0.0	0.0	119.9 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	66.4	0.0	0.0	0.0	0.0	-66.4 -100.0 %	0.0
1004 Gen Fund (UGF)	409.0	199.0	265.4	265.4	0.0	-143.6 -35.1 %	66.4 33.4 %	0.0
1005 GF/Prgm (DGF)	2.6	10.0	10.0	10.0	0.0	7.4 284.6 %	0.0	0.0
1007 I/A Rcpts (Other)	1,300.5	10.0	10.0	10.0	0.0	-1,290.5 -99.2 %	0.0	0.0
1053 Invst Loss (UGF)	0.0	0.0	0.0	0.0	1,447.3	0.0	0.0	0.0
1139 AHFC Div (UGF)	0.0	0.0	0.0	0.0	2,552.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Deputy Attorney General's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	285.4	242.1	19.8	20.5	3.0	0.0	0.0	0.0	1	0	0
1001 CBR Fund (UGF)		66.4										
1004 Gen Fund (UGF)		199.0										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		10.0										
FY21Conference Committee Total		285.4	242.1	19.8	20.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		285.4	242.1	19.8	20.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		285.4	242.1	19.8	20.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-66.4										
1004 Gen Fund (UGF)		66.4										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Adjusted Base Total		285.4	247.1	19.8	15.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Rename 'Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME' Appropriation as Civil Division	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Governor Request 12/15 Total		285.4	247.1	19.8	15.5	3.0	0.0	0.0	0.0	1	0	0
* * * Gov Supplemental Total * * *												
L Outside Counsel and Expertise to Support Statehood Defense (FY2021 to FY2025)	MultiYr	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss (UGF)		1,447.3										
1139 AHFC Div (UGF)		2,552.7										
Gov Supplemental Total Total		4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] to Gov	[4] - [2] to Gov	[4] - [3] to Gov
Total	9,526.8	7,497.4	7,497.4	7,497.4	0.0	-2,029.4 -21.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	7,697.2	6,646.4	6,646.4	6,646.4	0.0	-1,050.8 -13.7 %	0.0	0.0
2 Travel	40.6	52.0	52.0	52.0	0.0	11.4 28.1 %	0.0	0.0
3 Services	1,671.5	700.1	700.1	700.1	0.0	-971.4 -58.1 %	0.0	0.0
4 Commodities	89.0	98.9	98.9	98.9	0.0	9.9 11.1 %	0.0	0.0
5 Capital Outlay	28.5	0.0	0.0	0.0	0.0	-28.5 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,301.5	0.0	0.0	0.0	0.0	-1,301.5 -100.0 %	0.0
1004 Gen Fund (UGF)	6,127.8	3,904.3	5,205.8	5,205.8	0.0	-922.0 -15.0 %	1,301.5 33.3 %	0.0
1007 I/A Rcpts (Other)	3,399.0	2,291.6	2,291.6	2,291.6	0.0	-1,107.4 -32.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	56	56	56	56	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,497.4	6,646.4	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
1001 CBR Fund (UGF)		1,301.5										
1004 Gen Fund (UGF)		3,904.3										
1007 I/A Rcpts (Other)		2,291.6										
FY21Conference Committee Total		7,497.4	6,646.4	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		7,497.4	6,646.4	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		7,497.4	6,646.4	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,301.5										
1004 Gen Fund (UGF)		1,301.5										
FY22 Adjusted Base Total		7,497.4	6,646.4	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		7,497.4	6,646.4	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	4,030.5	5,542.7	5,367.7	5,367.7	0.0	1,337.2 33.2 %	-175.0 -3.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,966.4	3,575.3	3,475.3	3,475.3	0.0	508.9 17.2 %	-100.0 -2.8 %	0.0
2 Travel	21.9	38.7	38.7	38.7	0.0	16.8 76.7 %	0.0	0.0
3 Services	996.5	1,826.0	1,751.0	1,751.0	0.0	754.5 75.7 %	-75.0 -4.1 %	0.0
4 Commodities	34.2	102.1	102.1	102.1	0.0	67.9 198.5 %	0.0	0.0
5 Capital Outlay	11.5	0.6	0.6	0.6	0.0	-10.9 -94.8 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	147.7	0.0	0.0	0.0	0.0	-147.7 -100.0 %	0.0
1004 Gen Fund (UGF)	409.5	443.0	540.7	540.7	0.0	131.2 32.0 %	97.7 22.1 %	0.0
1005 GF/Prgm (DGF)	0.0	136.0	136.0	136.0	0.0	136.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	2,840.3	3,794.7	3,669.7	3,669.7	0.0	829.4 29.2 %	-125.0 -3.3 %	0.0
1108 Stat Desig (Other)	760.5	918.5	918.5	918.5	0.0	158.0 20.8 %	0.0	0.0
1168 Tob ED/CES (DGF)	20.2	102.8	102.8	102.8	0.0	82.6 408.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	25	25	24	24	0	-1 -4.0 %	-1 -4.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,704.2	3,736.8	38.7	1,826.0	102.1	0.6	0.0	0.0	26	0	0
1001 CBR Fund (UGF)		147.7										
1004 Gen Fund (UGF)		443.0										
1005 GF/Prgm (DGF)		136.0										
1007 I/A Rcpts (Other)		3,956.2										
1108 Stat Desig (Other)		918.5										
1168 Tob ED/CES (DGF)		102.8										
FY21Conference Committee Total		5,704.2	3,736.8	38.7	1,826.0	102.1	0.6	0.0	0.0	26	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		5,704.2	3,736.8	38.7	1,826.0	102.1	0.6	0.0	0.0	26	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Attorney V (03-0420) from Environmental Law for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0044) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0195) to Environmental Law for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0289) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0293) to Labor and State Affairs for Required Legal Expertise	TrOut	-161.5	-161.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-161.5										
FY21 Management Plan Total		5,542.7	3,575.3	38.7	1,826.0	102.1	0.6	0.0	0.0	25	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Attorney VI (03-0174) to Labor and State Affairs for Required Legal Expertise	TrOut	-175.0	-100.0	0.0	-75.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-50.0										
1007 I/A Rcpts (Other)		-125.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-147.7										
1004 Gen Fund (UGF)		147.7										
FY22 Adjusted Base Total		5,367.7	3,475.3	38.7	1,751.0	102.1	0.6	0.0	0.0	24	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		5,367.7	3,475.3	38.7	1,751.0	102.1	0.6	0.0	0.0	24	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	787.9	1,926.5	1,926.5	1,926.5	0.0	1,138.6 144.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	663.0	1,537.0	1,497.0	1,497.0	0.0	834.0 125.8 %	-40.0 -2.6 %	0.0
2 Travel	3.2	20.0	20.0	20.0	0.0	16.8 525.0 %	0.0	0.0
3 Services	111.3	360.5	400.5	400.5	0.0	289.2 259.8 %	40.0 11.1 %	0.0
4 Commodities	7.7	9.0	9.0	9.0	0.0	1.3 16.9 %	0.0	0.0
5 Capital Outlay	2.7	0.0	0.0	0.0	0.0	-2.7 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	175.2	0.0	0.0	0.0	0.0	-175.2 -100.0 %	0.0
1004 Gen Fund (UGF)	45.4	525.7	700.9	700.9	0.0	655.5 >999 %	175.2 33.3 %	0.0
1007 I/A Rcpts (Other)	442.0	769.2	769.2	769.2	0.0	327.2 74.0 %	0.0	0.0
1055 IA/OIL HAZ (Other)	300.5	456.4	456.4	456.4	0.0	155.9 51.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	11	11	11	11	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Environmental Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,926.5	1,587.0	20.0	310.5	9.0	0.0	0.0	0.0	11	0	0
1001 CBR Fund (UGF)		175.2										
1004 Gen Fund (UGF)		525.7										
1007 I/A Rcpts (Other)		769.2										
1055 IA/OIL HAZ (Other)		456.4										
FY21Conference Committee Total		1,926.5	1,587.0	20.0	310.5	9.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,926.5	1,587.0	20.0	310.5	9.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Attorney V (03-0195) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0386) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0006) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0420) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		1,926.5	1,537.0	20.0	360.5	9.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Personal Services to Services for Anticipated Services Costs	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-175.2										
1004 Gen Fund (UGF)		175.2										
FY22 Adjusted Base Total		1,926.5	1,497.0	20.0	400.5	9.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		1,926.5	1,497.0	20.0	400.5	9.0	0.0	0.0	0.0	11	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	3,708.4	3,271.7	3,171.6	3,271.7	0.0	-436.7 -11.8 %	0.0	100.1 3.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,038.4	2,897.2	2,847.1	2,947.2	0.0	-91.2 -3.0 %	50.0 1.7 %	100.1 3.5 %
2 Travel	10.7	21.9	21.9	21.9	0.0	11.2 104.7 %	0.0	0.0
3 Services	603.8	313.0	263.0	263.0	0.0	-340.8 -56.4 %	-50.0 -16.0 %	0.0
4 Commodities	43.3	39.6	39.6	39.6	0.0	-3.7 -8.5 %	0.0	0.0
5 Capital Outlay	12.2	0.0	0.0	0.0	0.0	-12.2 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	407.3	0.0	0.0	0.0	0.0	-407.3 -100.0 %	0.0
1004 Gen Fund (UGF)	1,929.4	1,221.9	1,529.1	1,629.2	0.0	-300.2 -15.6 %	407.3 33.3 %	100.1 6.5 %
1007 I/A Rcpts (Other)	1,683.1	1,642.5	1,642.5	1,642.5	0.0	-40.6 -2.4 %	0.0	0.0
1037 GF/MH (UGF)	95.9	0.0	0.0	0.0	0.0	-95.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	21	21	21	21	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,271.7	2,897.2	21.9	313.0	39.6	0.0	0.0	0.0	21	0	0
1001 CBR Fund (UGF) 407.3												
1004 Gen Fund (UGF) 1,221.9												
1007 I/A Rcpts (Other) 1,642.5												
FY21 Mental Health Conference Committee	ConfCom	100.1	100.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 100.1												
FY21Conference Committee Total		3,371.8	2,997.3	21.9	313.0	39.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Human Services Allocation Structure	Veto	-100.1	-100.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -100.1												
FY21 Authorized Total		3,271.7	2,897.2	21.9	313.0	39.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Attorney V (03-0006) from Environmental Law for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0411) from Regulatory Affairs and Public Advocacy for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0418) from Natural Resources for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0015) to Natural Resources for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0103) to Regulatory Affairs and Public Advocacy for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0386) to Environmental Law for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY21 Management Plan Total		3,271.7	2,897.2	21.9	313.0	39.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse One-time UGF Increment to Replace Gov MH Veto of GF/MH From Human Services Allocation in MH Budget HB206	OTI	-100.1	-100.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.1												
Transfer Attorney IV (03-0134) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0325) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * (continued)												
Fund Source Adjustment of CBRF to UGF (continued)												
1001 CBR Fund (UGF)		-407.3										
1004 Gen Fund (UGF)		407.3										
FY22 Adjusted Base Total		3,171.6	2,847.1	21.9	263.0	39.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
UGF Increment to Replace One-Time Funding to Restore Gov Veto of GF/MH From Human Services Allocation in MH Budget HB206	Inc	100.1	100.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.1										
FY22 Governor Request 12/15 Total		3,271.7	2,947.2	21.9	263.0	39.6	0.0	0.0	0.0	21	0	0

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	7,432.2	4,665.4	4,840.4	4,840.4	0.0	-2,591.8 -34.9 %	175.0 3.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,738.7	3,400.2	3,650.2	3,650.2	0.0	-1,088.5 -23.0 %	250.0 7.4 %	0.0
2 Travel	42.4	25.7	25.7	25.7	0.0	-16.7 -39.4 %	0.0	0.0
3 Services	2,581.4	1,179.0	1,104.0	1,104.0	0.0	-1,477.4 -57.2 %	-75.0 -6.4 %	0.0
4 Commodities	52.1	60.5	60.5	60.5	0.0	8.4 16.1 %	0.0	0.0
5 Capital Outlay	17.6	0.0	0.0	0.0	0.0	-17.6 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	427.1	0.0	0.0	0.0	0.0	-427.1 -100.0 %	0.0
1004 Gen Fund (UGF)	4,094.7	1,196.3	1,673.4	1,673.4	0.0	-2,421.3 -59.1 %	477.1 39.9 %	0.0
1007 I/A Rcpts (Other)	3,337.5	2,842.0	2,967.0	2,967.0	0.0	-370.5 -11.1 %	125.0 4.4 %	0.0
1061 CIP Rcpts (Other)	0.0	200.0	200.0	200.0	0.0	200.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	21	22	23	23	0	2 9.5 %	1 4.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor and State Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,588.9	3,344.2	25.7	1,158.5	60.5	0.0	0.0	0.0	21	0	0
1001 CBR Fund (UGF)		427.1										
1004 Gen Fund (UGF)		1,281.3										
1007 I/A Rcpts (Other)		2,680.5										
1061 CIP Rcpts (Other)		200.0										
FY21Conference Committee Total		4,588.9	3,344.2	25.7	1,158.5	60.5	0.0	0.0	0.0	21	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		4,588.9	3,344.2	25.7	1,158.5	60.5	0.0	0.0	0.0	21	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Attorney IV (03-0289) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0293) from Commercial and Fair Business for Required Legal Expertise	TrIn	161.5	141.0	0.0	20.5	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		161.5										
Transfer Attorney IV (03-0044) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Legislation/Regulation to Align with Anticipated Expenditures	TrOut	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
FY21 Management Plan Total		4,665.4	3,400.2	25.7	1,179.0	60.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Attorney VI (03-0174) from Commercial and Fair Business for Required Legal Expertise	TrIn	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		50.0										
1007 I/A Rcpts (Other)		125.0										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-427.1										
1004 Gen Fund (UGF)		427.1										
FY22 Adjusted Base Total		4,840.4	3,650.2	25.7	1,104.0	60.5	0.0	0.0	0.0	23	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		4,840.4	3,650.2	25.7	1,104.0	60.5	0.0	0.0	0.0	23	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,041.7	1,396.2	1,396.2	1,396.2	0.0	354.5 34.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	873.1	1,202.7	1,237.7	1,237.7	0.0	364.6 41.8 %	35.0 2.9 %	0.0
2 Travel	3.2	19.5	19.5	19.5	0.0	16.3 509.4 %	0.0	0.0
3 Services	153.7	152.6	117.6	117.6	0.0	-36.1 -23.5 %	-35.0 -22.9 %	0.0
4 Commodities	9.0	21.4	21.4	21.4	0.0	12.4 137.8 %	0.0	0.0
5 Capital Outlay	2.7	0.0	0.0	0.0	0.0	-2.7 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	247.4	0.0	0.0	0.0	0.0	-247.4 -100.0 %	0.0
1004 Gen Fund (UGF)	898.5	827.0	1,074.4	1,074.4	0.0	175.9 19.6 %	247.4 29.9 %	0.0
1007 I/A Rcpts (Other)	143.2	321.8	321.8	321.8	0.0	178.6 124.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,311.2	1,117.7	19.5	152.6	21.4	0.0	0.0	0.0	7	0	0
1001 CBR Fund (UGF)		247.4										
1004 Gen Fund (UGF)		742.0										
1007 I/A Rcpts (Other)		321.8										
FY21Conference Committee Total		1,311.2	1,117.7	19.5	152.6	21.4	0.0	0.0	0.0	7	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,311.2	1,117.7	19.5	152.6	21.4	0.0	0.0	0.0	7	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add Paralegal I/II (03-#023) to Support Legislation and Regulation Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Labor and State Affairs to Align with Anticipated Expenditures	TrIn	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
FY21 Management Plan Total		1,396.2	1,202.7	19.5	152.6	21.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-247.4										
1004 Gen Fund (UGF)		247.4										
FY22 Adjusted Base Total		1,396.2	1,237.7	19.5	117.6	21.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		1,396.2	1,237.7	19.5	117.6	21.4	0.0	0.0	0.0	8	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	5,780.7	7,898.0	7,818.7	7,818.7	0.0	2,038.0 35.3 %	-79.3 -1.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,126.9	3,616.1	3,616.1	3,616.1	0.0	-510.8 -12.4 %	0.0	0.0
2 Travel	52.6	63.3	63.3	63.3	0.0	10.7 20.3 %	0.0	0.0
3 Services	1,533.6	4,173.7	4,094.4	4,094.4	0.0	2,560.8 167.0 %	-79.3 -1.9 %	0.0
4 Commodities	51.5	44.9	44.9	44.9	0.0	-6.6 -12.8 %	0.0	0.0
5 Capital Outlay	16.1	0.0	0.0	0.0	0.0	-16.1 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	994.0	0.0	0.0	0.0	0.0	-994.0 -100.0 %	0.0
1004 Gen Fund (UGF)	2,157.6	3,061.4	3,976.1	3,976.1	0.0	1,818.5 84.3 %	914.7 29.9 %	0.0
1007 I/A Rcpts (Other)	1,075.9	1,223.5	1,223.5	1,223.5	0.0	147.6 13.7 %	0.0	0.0
1061 CIP Rcpts (Other)	67.9	0.0	0.0	0.0	0.0	-67.9 -100.0 %	0.0	0.0
1105 PF Gross (Other)	2,196.6	2,619.1	2,619.1	2,619.1	0.0	422.5 19.2 %	0.0	0.0
1162 AOGCC Rct (DGF)	224.8	0.0	0.0	0.0	0.0	-224.8 -100.0 %	0.0	0.0
1236 AK LNG I/A (Other)	57.9	0.0	0.0	0.0	0.0	-57.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	24	24	24	24	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,818.7	3,616.1	63.3	4,094.4	44.9	0.0	0.0	0.0	24	0	0
1001 CBR Fund (UGF)		994.0										
1004 Gen Fund (UGF)		2,982.1										
1007 I/A Rcpts (Other)		1,223.5										
1105 PF Gross (Other)		2,619.1										
FY21Conference Committee Total		7,818.7	3,616.1	63.3	4,094.4	44.9	0.0	0.0	0.0	24	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
L Outside Counsel and North Pole Remedial Action Sec12(c) Ch1	CarryFwd	79.3	0.0	0.0	79.3	0.0	0.0	0.0	0.0	0	0	0
FSSLA2019 P61 L1 (HB39) (FY14-FY21)												
1004 Gen Fund (UGF)		79.3										
FY21 Authorized Total		7,898.0	3,616.1	63.3	4,173.7	44.9	0.0	0.0	0.0	24	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Attorney IV (03-0015) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0418) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY21 Management Plan Total		7,898.0	3,616.1	63.3	4,173.7	44.9	0.0	0.0	0.0	24	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
L Reverse Outside Counsel and North Pole Remedial Action Sec12(c) Ch1 FSSLA2019 P61 L1 (HB39) (FY14-FY21)	OTI	-79.3	0.0	0.0	-79.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.3										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-994.0										
1004 Gen Fund (UGF)		994.0										
FY22 Adjusted Base Total		7,818.7	3,616.1	63.3	4,094.4	44.9	0.0	0.0	0.0	24	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		7,818.7	3,616.1	63.3	4,094.4	44.9	0.0	0.0	0.0	24	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	514.2	2,279.4	2,279.4	2,279.4	0.0	1,765.2 343.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	433.3	1,953.8	2,013.8	2,013.8	0.0	1,580.5 364.8 %	60.0 3.1 %	0.0
2 Travel	1.0	21.0	21.0	21.0	0.0	20.0 >999 %	0.0	0.0
3 Services	73.2	304.6	244.6	244.6	0.0	171.4 234.2 %	-60.0 -19.7 %	0.0
4 Commodities	5.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0
5 Capital Outlay	1.7	0.0	0.0	0.0	0.0	-1.7 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	325.5	0.0	0.0	0.0	0.0	-325.5 -100.0 %	0.0
1004 Gen Fund (UGF)	514.2	976.4	1,301.9	1,301.9	0.0	787.7 153.2 %	325.5 33.3 %	0.0
1007 I/A Rcpts (Other)	0.0	977.5	977.5	977.5	0.0	977.5 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	13	13	13	0	-1 -7.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,399.4	2,073.8	21.0	304.6	0.0	0.0	0.0	0.0	14	0	0
1001 CBR Fund (UGF)		325.5										
1004 Gen Fund (UGF)		976.4										
1007 I/A Rcpts (Other)		1,097.5										
FY21Conference Committee Total		2,399.4	2,073.8	21.0	304.6	0.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,399.4	2,073.8	21.0	304.6	0.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Law Office Assistant II (03-0052) to Information and Project Support to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Torts and Workers' Compensation to Align with Anticipated Expenditures	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-65.0										
Transfer Authority to Special Litigation to Align with Anticipated Expenditures	TrOut	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-55.0										
FY21 Management Plan Total		2,279.4	1,953.8	21.0	304.6	0.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Attorney III (03-0325) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0134) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-325.5										
1004 Gen Fund (UGF)		325.5										
FY22 Adjusted Base Total		2,279.4	2,013.8	21.0	244.6	0.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		2,279.4	2,013.8	21.0	244.6	0.0	0.0	0.0	0.0	13	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Regulatory Affairs Public Advocacy

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,719.9	2,848.0	2,848.0	2,848.0	0.0	1,128.1 65.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,327.2	1,339.9	1,379.9	1,379.9	0.0	52.7 4.0 %	40.0 3.0 %	0.0
2 Travel	10.5	20.0	20.0	20.0	0.0	9.5 90.5 %	0.0	0.0
3 Services	369.4	1,469.3	1,429.3	1,429.3	0.0	1,059.9 286.9 %	-40.0 -2.7 %	0.0
4 Commodities	10.9	18.8	18.8	18.8	0.0	7.9 72.5 %	0.0	0.0
5 Capital Outlay	1.9	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	113.8	0.0	0.0	0.0	0.0	-113.8 -100.0 %	0.0
1004 Gen Fund (UGF)	133.3	341.5	455.3	455.3	0.0	322.0 241.6 %	113.8 33.3 %	0.0
1141 RCA Rcpts (DGF)	1,586.6	2,392.7	2,392.7	2,392.7	0.0	806.1 50.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,848.0	1,339.9	20.0	1,469.3	18.8	0.0	0.0	0.0	9	0	0
1001 CBR Fund (UGF)		113.8										
1004 Gen Fund (UGF)		341.5										
1141 RCA Rcpts (DGF)		2,392.7										
FY21Conference Committee Total		2,848.0	1,339.9	20.0	1,469.3	18.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,848.0	1,339.9	20.0	1,469.3	18.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Attorney IV (03-0103) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0411) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY21 Management Plan Total		2,848.0	1,339.9	20.0	1,469.3	18.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-113.8										
1004 Gen Fund (UGF)		113.8										
FY22 Adjusted Base Total		2,848.0	1,379.9	20.0	1,429.3	18.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		2,848.0	1,379.9	20.0	1,429.3	18.8	0.0	0.0	0.0	9	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	9.5	1,642.6	1,642.6	1,642.6	0.0	1,633.1 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	1,401.0	1,421.0	1,421.0	0.0	1,421.0 >999 %	20.0 1.4 %	0.0
2 Travel	0.0	13.8	13.8	13.8	0.0	13.8 >999 %	0.0	0.0
3 Services	9.5	199.9	179.9	179.9	0.0	170.4 >999 %	-20.0 -10.0 %	0.0
4 Commodities	0.0	27.9	27.9	27.9	0.0	27.9 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	304.1	0.0	0.0	0.0	0.0	-304.1 -100.0 %	0.0
1004 Gen Fund (UGF)	9.5	912.1	1,216.2	1,216.2	0.0	1,206.7 >999 %	304.1 33.3 %	0.0
1007 I/A Rcpts (Other)	0.0	426.4	426.4	426.4	0.0	426.4 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,587.6	1,346.0	13.8	199.9	27.9	0.0	0.0	0.0	9	0	0
1001 CBR Fund (UGF)		304.1										
1004 Gen Fund (UGF)		912.1										
1007 I/A Rcpts (Other)		371.4										
FY21Conference Committee Total		1,587.6	1,346.0	13.8	199.9	27.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,587.6	1,346.0	13.8	199.9	27.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Opinions, Appeals and Ethics to Align with Anticipated Expenditures	TrIn	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		55.0										
FY21 Management Plan Total		1,642.6	1,401.0	13.8	199.9	27.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-304.1										
1004 Gen Fund (UGF)		304.1										
FY22 Adjusted Base Total		1,642.6	1,421.0	13.8	179.9	27.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		1,642.6	1,421.0	13.8	179.9	27.9	0.0	0.0	0.0	9	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Information and Project Support**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,994.8	2,021.9	1,868.9	1,868.9	0.0	-125.9 -6.3 %	-153.0 -7.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,643.1	1,792.9	1,702.9	1,702.9	0.0	59.8 3.6 %	-90.0 -5.0 %	0.0
2 Travel	3.3	5.3	5.3	5.3	0.0	2.0 60.6 %	0.0	0.0
3 Services	335.1	217.1	154.1	154.1	0.0	-181.0 -54.0 %	-63.0 -29.0 %	0.0
4 Commodities	9.9	6.6	6.6	6.6	0.0	-3.3 -33.3 %	0.0	0.0
5 Capital Outlay	3.4	0.0	0.0	0.0	0.0	-3.4 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	108.3	0.0	0.0	0.0	0.0	-108.3 -100.0 %	0.0
1004 Gen Fund (UGF)	26.5	324.8	433.1	433.1	0.0	406.6 >999 %	108.3 33.3 %	0.0
1007 I/A Rcpts (Other)	1,968.3	1,588.8	1,435.8	1,435.8	0.0	-532.5 -27.1 %	-153.0 -9.6 %	0.0
<u>Positions</u>								
Perm Full Time	16	17	16	16	0	0	-1 -5.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Information and Project Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,021.9	1,777.9	5.3	232.1	6.6	0.0	0.0	0.0	16	0	0
1001 CBR Fund (UGF)		108.3										
1004 Gen Fund (UGF)		324.8										
1007 I/A Rcpts (Other)		1,588.8										
FY21Conference Committee Total		2,021.9	1,777.9	5.3	232.1	6.6	0.0	0.0	0.0	16	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,021.9	1,777.9	5.3	232.1	6.6	0.0	0.0	0.0	16	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Law Office Assistant II (03-0052) from Opinions, Appeals and Ethics to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		2,021.9	1,792.9	5.3	217.1	6.6	0.0	0.0	0.0	17	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Associate Attorney II (03-0143) to Torts and Workers' Compensation to Address Workload Demands	TrOut	-153.0	-90.0	0.0	-63.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-153.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-108.3										
1004 Gen Fund (UGF)		108.3										
FY22 Adjusted Base Total		1,868.9	1,702.9	5.3	154.1	6.6	0.0	0.0	0.0	16	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		1,868.9	1,702.9	5.3	154.1	6.6	0.0	0.0	0.0	16	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	4,052.6	4,208.0	4,361.0	4,361.0	0.0	308.4 7.6 %	153.0 3.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,289.8	4,063.5	4,216.5	4,216.5	0.0	926.7 28.2 %	153.0 3.8 %	0.0
2 Travel	25.6	17.2	17.2	17.2	0.0	-8.4 -32.8 %	0.0	0.0
3 Services	685.9	93.7	93.7	93.7	0.0	-592.2 -86.3 %	0.0	0.0
4 Commodities	38.1	33.6	33.6	33.6	0.0	-4.5 -11.8 %	0.0	0.0
5 Capital Outlay	13.2	0.0	0.0	0.0	0.0	-13.2 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.1	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	4,052.5	4,208.0	4,361.0	4,361.0	0.0	308.5 7.6 %	153.0 3.6 %	0.0
<u>Positions</u>								
Perm Full Time	31	33	34	34	0	3 9.7 %	1 3.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1007 I/A Rcpts (Other) 4,143.0		4,143.0	3,998.5	17.2	93.7	33.6	0.0	0.0	0.0	32	0	0
FY21Conference Committee Total		4,143.0	3,998.5	17.2	93.7	33.6	0.0	0.0	0.0	32	0	0
		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
FY21 Authorized Total		4,143.0	3,998.5	17.2	93.7	33.6	0.0	0.0	0.0	32	0	0
Add Attorney IV (03-#024) to Address Torts Work	PosAdj	* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Opinions, Appeals and Ethics to Align with Anticipated Expenditures	TrIn											
1007 I/A Rcpts (Other) 65.0		65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		4,208.0	4,063.5	17.2	93.7	33.6	0.0	0.0	0.0	33	0	0
		* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
Transfer Associate Attorney II (03-0321) from Information and Project Support to Address Workload Demands	TrIn											
1007 I/A Rcpts (Other) 153.0		153.0	153.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY22 Adjusted Base Total		4,361.0	4,216.5	17.2	93.7	33.6	0.0	0.0	0.0	34	0	0
		* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *										
FY22 Governor Request 12/15 Total		4,361.0	4,216.5	17.2	93.7	33.6	0.0	0.0	0.0	34	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	3,304.3	2,632.3	2,632.3	2,632.3	0.0	-672.0 -20.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,878.7	2,063.7	2,103.7	2,103.7	0.0	225.0 12.0 %	40.0 1.9 %	0.0
2 Travel	82.1	19.2	19.2	19.2	0.0	-62.9 -76.6 %	0.0	0.0
3 Services	1,312.6	521.0	481.0	481.0	0.0	-831.6 -63.4 %	-40.0 -7.7 %	0.0
4 Commodities	23.4	28.4	28.4	28.4	0.0	5.0 21.4 %	0.0	0.0
5 Capital Outlay	7.5	0.0	0.0	0.0	0.0	-7.5 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	2,447.4	2,432.7	2,432.7	2,432.7	0.0	-14.7 -0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	856.9	199.6	199.6	199.6	0.0	-657.3 -76.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	13	13	13	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee												
1007 I/A Rcpts (Other) 2,432.7	ConfCom	2,632.3	2,063.7	19.2	521.0	28.4	0.0	0.0	0.0	13	0	0
1061 CIP Rcpts (Other) 199.6												
FY21Conference Committee Total		2,632.3	2,063.7	19.2	521.0	28.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,632.3	2,063.7	19.2	521.0	28.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		2,632.3	2,063.7	19.2	521.0	28.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Adjusted Base Total		2,632.3	2,103.7	19.2	481.0	28.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		2,632.3	2,103.7	19.2	481.0	28.4	0.0	0.0	0.0	13	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	2,029.5	2,424.4	2,424.4	2,739.4	0.0	709.9 35.0 %	315.0 13.0 %	315.0 13.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,832.3	2,062.9	2,077.1	2,342.6	0.0	510.3 27.9 %	279.7 13.6 %	265.5 12.8 %
2 Travel	43.7	81.7	81.7	86.7	0.0	43.0 98.4 %	5.0 6.1 %	5.0 6.1 %
3 Services	120.9	247.7	233.5	273.0	0.0	152.1 125.8 %	25.3 10.2 %	39.5 16.9 %
4 Commodities	32.6	32.1	32.1	37.1	0.0	4.5 13.8 %	5.0 15.6 %	5.0 15.6 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	508.4	0.0	0.0	0.0	0.0	-508.4 -100.0 %	0.0
1004 Gen Fund (UGF)	1,854.1	1,875.2	2,383.6	2,387.3	0.0	533.2 28.8 %	512.1 27.3 %	3.7 0.2 %
1005 GF/Prgm (DGF)	0.9	1.0	1.0	1.0	0.0	0.1 11.1 %	0.0	0.0
1007 I/A Rcpts (Other)	30.1	39.8	39.8	39.8	0.0	9.7 32.2 %	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	311.3	0.0	311.3 >999 %	311.3 >999 %	311.3 >999 %
1169 PCE Endow (DGF)	144.4	0.0	0.0	0.0	0.0	-144.4 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	17	17	19	0	4 26.7 %	2 11.8 %	2 11.8 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: First Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,074.4	1,752.9	81.7	207.7	32.1	0.0	0.0	0.0	15	0	0
1001 CBR Fund (UGF)		508.4										
1004 Gen Fund (UGF)		1,525.2										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		39.8										
FY21Conference Committee Total		2,074.4	1,752.9	81.7	207.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,074.4	1,752.9	81.7	207.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Personnel from Criminal Justice Litigation for Required Legal Expertise	TrIn	350.0	310.0	0.0	40.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		350.0										
FY21 Management Plan Total		2,424.4	2,062.9	81.7	247.7	32.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-508.4										
1004 Gen Fund (UGF)		508.4										
FY22 Adjusted Base Total		2,424.4	2,077.1	81.7	233.5	32.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Add an Attorney IV and a Paralegal II in Juneau for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases	Inc	315.0	265.5	5.0	39.5	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		315.0										
Establish MOAs with Local Governments to Support Misdemeanor Prosecutions in the First Judicial District	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-311.3										
1108 Stat Desig (Other)		311.3										
FY22 Governor Request 12/15 Total		2,739.4	2,342.6	86.7	273.0	37.1	0.0	0.0	0.0	19	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,511.3	2,637.2	2,445.1	2,930.1	0.0	1,418.8 93.9 %	292.9 11.1 %	485.0 19.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,190.2	2,002.2	1,902.2	2,330.4	0.0	1,140.2 95.8 %	328.2 16.4 %	428.2 22.5 %
2 Travel	39.8	115.4	115.4	134.7	0.0	94.9 238.4 %	19.3 16.7 %	19.3 16.7 %
3 Services	198.4	482.7	390.6	420.6	0.0	222.2 112.0 %	-62.1 -12.9 %	30.0 7.7 %
4 Commodities	82.9	36.9	36.9	44.4	0.0	-38.5 -46.4 %	7.5 20.3 %	7.5 20.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	534.1	0.0	0.0	0.0	0.0	-534.1 -100.0 %	0.0
1004 Gen Fund (UGF)	1,468.7	1,802.1	2,144.1	2,437.5	0.0	968.8 66.0 %	635.4 35.3 %	293.4 13.7 %
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	0.0	1.0 >999 %	0.0	0.0
1108 Stat Desig (Other)	42.6	300.0	300.0	491.6	0.0	449.0 >999 %	191.6 63.9 %	191.6 63.9 %
<u>Positions</u>								
Perm Full Time	10	12	12	15	0	5 50.0 %	3 25.0 %	3 25.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,437.2	1,988.2	20.3	391.8	36.9	0.0	0.0	0.0	12	0	0
1001 CBR Fund (UGF)		534.1										
1004 Gen Fund (UGF)		1,602.1										
1005 GF/Prgm (DGF)		1.0										
1108 Stat Desig (Other)		300.0										
FY21Conference Committee Total		2,437.2	1,988.2	20.3	391.8	36.9	0.0	0.0	0.0	12	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,437.2	1,988.2	20.3	391.8	36.9	0.0	0.0	0.0	12	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Attorney V (03-1033) from Fourth Judicial District for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Criminal Justice Litigation to Align with Anticipated Expenditures	TrIn	200.0	14.0	95.1	90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Transfer Attorney III (03-1239) to Fourth Judicial District for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY21 Management Plan Total		2,637.2	2,002.2	115.4	482.7	36.9	0.0	0.0	0.0	12	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Attorney III (03-1232) from Third Judicial District: Outside Anchorage for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-1033) to the Third Judicial District: Outside Anchorage for Required Legal Expertise	TrOut	-192.1	-100.0	0.0	-92.1	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-192.1										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-534.1										
1004 Gen Fund (UGF)		534.1										
FY22 Adjusted Base Total		2,445.1	1,902.2	115.4	390.6	36.9	0.0	0.0	0.0	12	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Add an Attorney IV and Two Support Staff in Nome for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases	Inc	485.0	428.2	19.3	30.0	7.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		485.0										
Establish MOAs with Local Governments to Support Misdemeanor Prosecutions in the Second Judicial District	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-191.6										
1108 Stat Desig (Other)		191.6										
FY22 Governor Request 12/15 Total		2,930.1	2,330.4	134.7	420.6	44.4	0.0	0.0	0.0	15	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	7,575.9	8,069.6	8,069.6	8,629.6	0.0	1,053.7 13.9 %	560.0 6.9 %	560.0 6.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,559.4	7,000.2	7,100.2	7,589.9	0.0	1,030.5 15.7 %	589.7 8.4 %	489.7 6.9 %
2 Travel	95.5	107.4	107.4	117.4	0.0	21.9 22.9 %	10.0 9.3 %	10.0 9.3 %
3 Services	806.6	875.8	775.8	826.1	0.0	19.5 2.4 %	-49.7 -5.7 %	50.3 6.5 %
4 Commodities	114.4	86.2	86.2	96.2	0.0	-18.2 -15.9 %	10.0 11.6 %	10.0 11.6 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,896.8	0.0	0.0	0.0	0.0	-1,896.8 -100.0 %	0.0
1004 Gen Fund (UGF)	7,193.0	5,890.4	7,787.2	8,347.2	0.0	1,154.2 16.0 %	2,456.8 41.7 %	560.0 7.2 %
1005 GF/Prgm (DGF)	3.1	11.0	11.0	11.0	0.0	7.9 254.8 %	0.0	0.0
1007 I/A Rcpts (Other)	118.2	271.4	271.4	271.4	0.0	153.2 129.6 %	0.0	0.0
1169 PCE Endow (DGF)	261.6	0.0	0.0	0.0	0.0	-261.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	60	63	63	67	0	7 11.7 %	4 6.3 %	4 6.3 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,869.6	6,900.2	95.0	788.2	86.2	0.0	0.0	0.0	60	0	0
1001 CBR Fund (UGF)		1,896.8										
1004 Gen Fund (UGF)		5,690.4										
1005 GF/Prgm (DGF)		11.0										
1007 I/A Rcpts (Other)		271.4										
FY21Conference Committee Total		7,869.6	6,900.2	95.0	788.2	86.2	0.0	0.0	0.0	60	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		7,869.6	6,900.2	95.0	788.2	86.2	0.0	0.0	0.0	60	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Personnel from Criminal Justice Litigation for Required Legal Expertise	TrIn	200.0	100.0	12.4	87.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		200.0										
Transfer Administrative Assistant II (03-1187) to Criminal Justice Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY21 Management Plan Total		8,069.6	7,000.2	107.4	875.8	86.2	0.0	0.0	0.0	63	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,896.8										
1004 Gen Fund (UGF)		1,896.8										
FY22 Adjusted Base Total		8,069.6	7,100.2	107.4	775.8	86.2	0.0	0.0	0.0	63	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Add Two Attorney IVs and Two Support Staff for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases	Inc	560.0	489.7	10.0	50.3	10.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		560.0										
FY22 Governor Request 12/15 Total		8,629.6	7,589.9	117.4	826.1	96.2	0.0	0.0	0.0	67	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	5,419.8	5,592.9	5,785.0	6,262.0	0.0	842.2 15.5 %	669.1 12.0 %	477.0 8.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,797.4	5,181.1	5,373.2	5,789.4	0.0	992.0 20.7 %	608.3 11.7 %	416.2 7.7 %
2 Travel	88.0	178.5	178.5	191.8	0.0	103.8 118.0 %	13.3 7.5 %	13.3 7.5 %
3 Services	470.1	212.7	212.7	252.7	0.0	-217.4 -46.2 %	40.0 18.8 %	40.0 18.8 %
4 Commodities	64.3	20.6	20.6	28.1	0.0	-36.2 -56.3 %	7.5 36.4 %	7.5 36.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,335.3	0.0	0.0	0.0	0.0	-1,335.3 -100.0 %	0.0
1004 Gen Fund (UGF)	5,191.5	4,105.8	5,633.2	5,755.6	0.0	564.1 10.9 %	1,649.8 40.2 %	122.4 2.2 %
1005 GF/Prgm (DGF)	4.8	6.0	6.0	6.0	0.0	1.2 25.0 %	0.0	0.0
1007 I/A Rcpts (Other)	135.5	145.8	145.8	145.8	0.0	10.3 7.6 %	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	354.6	0.0	354.6 >999 %	354.6 >999 %	354.6 >999 %
1169 PCE Endow (DGF)	88.0	0.0	0.0	0.0	0.0	-88.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	43	45	45	48	0	5 11.6 %	3 6.7 %	3 6.7 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,492.9	5,081.1	178.5	212.7	20.6	0.0	0.0	0.0	43	0	0
1001 CBR Fund (UGF)		1,335.3										
1004 Gen Fund (UGF)		4,005.8										
1005 GF/Prgm (DGF)		6.0										
1007 I/A Rcpts (Other)		145.8										
FY21Conference Committee Total		5,492.9	5,081.1	178.5	212.7	20.6	0.0	0.0	0.0	43	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		5,492.9	5,081.1	178.5	212.7	20.6	0.0	0.0	0.0	43	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Attorney II (03-1109) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Personnel from Criminal Justice Litigation for Required Legal Expertise	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		100.0										
Transfer Attorney V (03-1191) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Assistant II (03-1198) to Criminal Justice Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY21 Management Plan Total		5,592.9	5,181.1	178.5	212.7	20.6	0.0	0.0	0.0	45	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Attorney V (03-1033) from Second Judicial District for Required Legal Expertise	TrIn	192.1	192.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		192.1										
Transfer Attorney III (03-1232) to Second Judicial District for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,335.3										
1004 Gen Fund (UGF)		1,335.3										
FY22 Adjusted Base Total		5,785.0	5,373.2	178.5	212.7	20.6	0.0	0.0	0.0	45	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Add Two Attorney IVs and a Paralegal for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases	Inc	477.0	416.2	13.3	40.0	7.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		477.0										
Establish MOAs with Local Governments to Support Misdemeanor Prosecutions in the Third Jud. District: Outside Anchorage	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-354.6										
1108 Stat Desig (Other)		354.6										
FY22 Governor Request 12/15 Total		6,262.0	5,789.4	191.8	252.7	28.1	0.0	0.0	0.0	48	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	6,503.2	6,496.9	6,496.9	7,088.9	0.0	585.7 9.0 %	592.0 9.1 %	592.0 9.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	5,436.2	5,905.2	6,005.2	6,533.0	0.0	1,096.8 20.2 %	627.8 10.6 %	527.8 8.8 %
2 Travel	179.6	211.7	211.7	228.2	0.0	48.6 27.1 %	16.5 7.8 %	16.5 7.8 %
3 Services	802.9	312.2	212.2	252.4	0.0	-550.5 -68.6 %	-59.8 -19.2 %	40.2 18.9 %
4 Commodities	84.5	67.8	67.8	75.3	0.0	-9.2 -10.9 %	7.5 11.1 %	7.5 11.1 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,475.0	0.0	0.0	0.0	0.0	-1,475.0 -100.0 %	0.0
1004 Gen Fund (UGF)	5,986.4	4,575.0	6,050.0	6,209.4	0.0	223.0 3.7 %	1,634.4 35.7 %	159.4 2.6 %
1005 GF/Prgm (DGF)	7.7	7.0	7.0	7.0	0.0	-0.7 -9.1 %	0.0	0.0
1007 I/A Rcpts (Other)	337.0	439.9	439.9	439.9	0.0	102.9 30.5 %	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	432.6	0.0	432.6 >999 %	432.6 >999 %	432.6 >999 %
1169 PCE Endow (DGF)	172.1	0.0	0.0	0.0	0.0	-172.1 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	44	47	47	50	0	6 13.6 %	3 6.4 %	3 6.4 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	6,346.9	5,818.5	148.4	312.2	67.8	0.0	0.0	0.0	44	0	0
1001 CBR Fund (UGF)		1,475.0										
1004 Gen Fund (UGF)		4,425.0										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		439.9										
FY21Conference Committee Total		6,346.9	5,818.5	148.4	312.2	67.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		6,346.9	5,818.5	148.4	312.2	67.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Attorney III (03-1239) from Second Judicial District for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Personnel from Criminal Justice Litigation for Required Legal Expertise	TrIn	150.0	86.7	63.3	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		150.0										
Transfer Attorney V (03-1033) to Second Judicial District for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY21 Management Plan Total		6,496.9	5,905.2	211.7	312.2	67.8	0.0	0.0	0.0	47	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,475.0										
1004 Gen Fund (UGF)		1,475.0										
FY22 Adjusted Base Total		6,496.9	6,005.2	211.7	212.2	67.8	0.0	0.0	0.0	47	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Add Two Attorney IVs and a Paralegal for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases	Inc	592.0	527.8	16.5	40.2	7.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		592.0										
Establish MOAs with Local Governments to Support Misdemeanor Prosecutions in the Fourth Judicial District	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-432.6										
1108 Stat Desig (Other)		432.6										
FY22 Governor Request 12/15 Total		7,088.9	6,533.0	228.2	252.4	75.3	0.0	0.0	0.0	50	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	2,145.2	3,020.9	3,020.9	3,020.9	0.0	875.7 40.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,558.5	2,112.5	2,172.5	2,172.5	0.0	614.0 39.4 %	60.0 2.8 %	0.0
2 Travel	105.9	80.6	80.6	80.6	0.0	-25.3 -23.9 %	0.0	0.0
3 Services	404.6	762.5	702.5	702.5	0.0	297.9 73.6 %	-60.0 -7.9 %	0.0
4 Commodities	76.2	60.3	60.3	60.3	0.0	-15.9 -20.9 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	871.9	0.0	0.0	0.0	0.0	-871.9 -100.0 %	0.0
1004 Gen Fund (UGF)	1,853.3	1,465.8	2,337.7	2,337.7	0.0	484.4 26.1 %	871.9 59.5 %	0.0
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	0.0	1.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	256.0	682.2	682.2	682.2	0.0	426.2 166.5 %	0.0	0.0
1169 PCE Endow (DGF)	35.9	0.0	0.0	0.0	0.0	-35.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	26	15	15	15	0	-11 -42.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,170.9	3,262.5	80.6	762.5	60.3	5.0	0.0	0.0	26	0	0
1001 CBR Fund (UGF)		871.9										
1004 Gen Fund (UGF)		2,615.8										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		682.2										
FY21Conference Committee Total		4,170.9	3,262.5	80.6	762.5	60.3	5.0	0.0	0.0	26	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		4,170.9	3,262.5	80.6	762.5	60.3	5.0	0.0	0.0	26	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Administrative Assistant II (03-1187) from Third Judicial District: Anchorage to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant II (03-1198) from Third JD: Outside Anchorage to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Personnel to Third Judicial District: Anchorage for Required Legal Expertise	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-200.0										
Transfer Attorney V (03-1337) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-150.0										
Transfer Authority to Second Judicial District to Align with Anticipated Expenditures	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Transfer Personnel to First Judicial District for Required Legal Expertise	TrOut	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-350.0										
Transfer Personnel to Third Judicial District: Outside Anchorage for Required Legal Expertise	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Personnel to Fourth Judicial District for Required Legal Expertise	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-150.0										
FY21 Management Plan Total		3,020.9	2,112.5	80.6	762.5	60.3	5.0	0.0	0.0	15	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-871.9										
1004 Gen Fund (UGF)		871.9										
FY22 Adjusted Base Total		3,020.9	2,172.5	80.6	702.5	60.3	5.0	0.0	0.0	15	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		3,020.9	2,172.5	80.6	702.5	60.3	5.0	0.0	0.0	15	0	0

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	8,097.2	8,068.1	8,068.1	8,639.1	0.0	541.9 6.7 %	571.0 7.1 %	571.0 7.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,767.1	7,167.1	7,267.1	7,756.8	0.0	989.7 14.6 %	589.7 8.2 %	489.7 6.7 %
2 Travel	82.9	137.5	137.5	152.8	0.0	69.9 84.3 %	15.3 11.1 %	15.3 11.1 %
3 Services	1,154.5	680.8	580.8	636.8	0.0	-517.7 -44.8 %	-44.0 -6.5 %	56.0 9.6 %
4 Commodities	92.7	64.7	64.7	74.7	0.0	-18.0 -19.4 %	10.0 15.5 %	10.0 15.5 %
5 Capital Outlay	0.0	18.0	18.0	18.0	0.0	18.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,139.3	0.0	0.0	0.0	0.0	-1,139.3 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1,555.0	2,026.4	2,026.4	2,026.4	0.0	471.4 30.3 %	0.0	0.0
1003 GF/Match (UGF)	470.9	389.7	519.6	519.6	0.0	48.7 10.3 %	129.9 33.3 %	0.0
1004 Gen Fund (UGF)	4,488.4	3,178.0	4,187.4	4,758.4	0.0	270.0 6.0 %	1,580.4 49.7 %	571.0 13.6 %
1005 GF/Prgm (DGF)	1.2	23.0	23.0	23.0	0.0	21.8 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	1,350.1	1,311.7	1,311.7	1,311.7	0.0	-38.4 -2.8 %	0.0	0.0
1169 PCE Endow (DGF)	231.6	0.0	0.0	0.0	0.0	-231.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	48	52	52	56	0	8 16.7 %	4 7.7 %	4 7.7 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,918.1	7,017.1	137.5	680.8	64.7	18.0	0.0	0.0	51	0	0
1001 CBR Fund (UGF)		1,139.3										
1002 Fed Rcpts (Fed)		2,026.4										
1003 GF/Match (UGF)		389.7										
1004 Gen Fund (UGF)		3,028.0										
1005 GF/Prgm (DGF)		23.0										
1007 I/A Rcpts (Other)		1,311.7										
FY21Conference Committee Total		7,918.1	7,017.1	137.5	680.8	64.7	18.0	0.0	0.0	51	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		7,918.1	7,017.1	137.5	680.8	64.7	18.0	0.0	0.0	51	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Attorney V (03-1191) from Third Judicial District: Outside Anchorage for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-1337) from Criminal Justice Litigation for Required Legal Expertise	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.0										
Transfer Attorney II (03-1109) to Third Judicial District: Outside Anchorage for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY21 Management Plan Total		8,068.1	7,167.1	137.5	680.8	64.7	18.0	0.0	0.0	52	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,139.3										
1003 GF/Match (UGF)		129.9										
1004 Gen Fund (UGF)		1,009.4										
FY22 Adjusted Base Total		8,068.1	7,267.1	137.5	580.8	64.7	18.0	0.0	0.0	52	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Add Two Attorney IVs and Two Support Staff for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases	Inc	571.0	489.7	15.3	56.0	10.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		571.0										
FY22 Governor Request 12/15 Total		8,639.1	7,756.8	152.8	636.8	74.7	18.0	0.0	0.0	56	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	947.5	959.6	959.6	959.6	0.0	12.1 1.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	794.4	848.5	868.5	868.5	0.0	74.1 9.3 %	20.0 2.4 %	0.0
2 Travel	19.2	39.3	39.3	39.3	0.0	20.1 104.7 %	0.0	0.0
3 Services	126.4	58.8	38.8	38.8	0.0	-87.6 -69.3 %	-20.0 -34.0 %	0.0
4 Commodities	7.5	13.0	13.0	13.0	0.0	5.5 73.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	126.1	0.0	0.0	0.0	0.0	-126.1 -100.0 %	0.0
1004 Gen Fund (UGF)	416.7	378.4	504.5	504.5	0.0	87.8 21.1 %	126.1 33.3 %	0.0
1007 I/A Rcpts (Other)	530.8	455.1	455.1	455.1	0.0	-75.7 -14.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	5	5	5	0	1 25.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	959.6	848.5	39.3	58.8	13.0	0.0	0.0	0.0	5	0	0
1001 CBR Fund (UGF)		126.1										
1004 Gen Fund (UGF)		378.4										
1007 I/A Rcpts (Other)		455.1										
FY21Conference Committee Total		959.6	848.5	39.3	58.8	13.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		959.6	848.5	39.3	58.8	13.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		959.6	848.5	39.3	58.8	13.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-126.1										
1004 Gen Fund (UGF)		126.1										
FY22 Adjusted Base Total		959.6	868.5	39.3	38.8	13.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		959.6	868.5	39.3	38.8	13.0	0.0	0.0	0.0	5	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support Allocation: Administrative Services

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	5,020.3	3,158.4	3,158.4	3,158.4	0.0	-1,861.9 -37.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,741.0	1,747.6	1,797.6	1,797.6	0.0	56.6 3.3 %	50.0 2.9 %	0.0
2 Travel	2.9	5.0	5.0	5.0	0.0	2.1 72.4 %	0.0	0.0
3 Services	2,709.6	1,405.8	1,355.8	1,355.8	0.0	-1,353.8 -50.0 %	-50.0 -3.6 %	0.0
4 Commodities	547.8	0.0	0.0	0.0	0.0	-547.8 -100.0 %	0.0	0.0
5 Capital Outlay	19.0	0.0	0.0	0.0	0.0	-19.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	304.4	0.0	0.0	0.0	0.0	-304.4 -100.0 %	0.0
1004 Gen Fund (UGF)	991.9	913.1	1,217.5	1,217.5	0.0	225.6 22.7 %	304.4 33.3 %	0.0
1007 I/A Rcpts (Other)	4,028.4	1,834.7	1,834.7	1,834.7	0.0	-2,193.7 -54.5 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	0.0	106.2 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	15	15	15	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,158.4	1,747.6	5.0	1,405.8	0.0	0.0	0.0	0.0	15	0	0
1001 CBR Fund (UGF)		304.4										
1004 Gen Fund (UGF)		913.1										
1007 I/A Rcpts (Other)		1,834.7										
1061 CIP Rcpts (Other)		106.2										
FY21Conference Committee Total		3,158.4	1,747.6	5.0	1,405.8	0.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		3,158.4	1,747.6	5.0	1,405.8	0.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		3,158.4	1,747.6	5.0	1,405.8	0.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-304.4										
1004 Gen Fund (UGF)		304.4										
FY22 Adjusted Base Total		3,158.4	1,797.6	5.0	1,355.8	0.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		3,158.4	1,797.6	5.0	1,355.8	0.0	0.0	0.0	0.0	15	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Department of Law State Facilities Rent**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	211.6	0.0	0.0	0.0	0.0	-211.6 -100.0 %	0.0
1004 Gen Fund (UGF)	846.3	634.7	846.3	846.3	0.0	0.0	211.6 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Department of Law State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1001 CBR Fund (UGF) 211.6		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 634.7												
FY21Conference Committee Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
FY21 Authorized Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
FY21 Management Plan Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -211.6												
1004 Gen Fund (UGF) 211.6												
FY22 Adjusted Base Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *										
FY22 Governor Request 12/15 Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Legal Contracts Relating to Interpretation of Janus v AFSCME Decision

Allocation: Legal Contracts Janus v AFSCME Decision

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Legal Contracts Relating to Interpretation of Janus v AFSCME Decision

Allocation: Legal Contracts Janus v AFSCME Decision

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		5.0										
1004 Gen Fund (UGF)		15.0										
FY21Conference Committee Total		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Contractual Funding	Veto	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-5.0										
1004 Gen Fund (UGF)		-15.0										
FY21 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2021 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Law

Gov

Ap: Civil Division

Al: Commercial and Fair Business

Conditional Language

The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2021, of designated program receipts of the Department of Law, Commercial and Fair Business section, that are required by the terms of a settlement or judgment to be spent by the state for consumer education or consumer protection.

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Transaction Type Definitions

20Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
20Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY21 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY22.
FisNot21	Fiscal Note appropriations for legislation effective in FY21.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.